

	2019-20 Carry Forward Budget	2019-20 Requested New Budget	2020-21 Planned Commitment	2021-22 Planned Commitment	2022-23 Planned Commitment	2023-24 Planned Commitment
<b>ENGINEERING SERVICES</b>						
<b>Approved Projects 2018-19 Mid-Year CIP</b>						
PAGES DAIRY CHESTER RD INTERSECTION	1,268,518		3,589,442	2,500,000		
CRAWFORD ROAD IMPROVEMENTS PH I (CR 121 TO OLD ALABAMA TRL)	1,526,384					
CRAWFORD ROAD IMPROVEMENTS PH II (OLD ALABAMA TRL TO SR 200)	6,155,656		291,419			
PAGES DAIRY ROAD WIDENING AND RESURFACING	3,437,350					
MINER ROAD TURN LANE	597,825					
CR 115 RESURFACING & RECONSTRUCTION	9,631,351					
DYAL ROAD PAVING	607,250					
HENRY SMITH ROAD RESURFACING/CULVERT REHAB	1,550,000					
SAFETY IMPROVEMENTS - CR 108 FROM BAY RD TO MIDDLE RD	825,286					
PRATT SIDING ROAD CEI AND CONSTRUCTION	1,782,000					
WILLIAM BURGESS EXTENSION	1,060,000		8,200,000	2,990,000		
14TH STREET FROM HICKORY TO SADLER - MILLING AND RESURFACING			340,000	2,806,150		
EDWARDS ROAD RESURFACING/WIDENING			250,000	3,100,000		
KINGS FERRY ROAD WIDENING			400,000	5,000,000	2,362,500	
<b>Subtotal Approved Projects</b>	<b>\$ 28,441,620</b>	<b>\$ -</b>	<b>\$ 13,070,861</b>	<b>\$ 16,396,150</b>	<b>\$ 2,362,500</b>	<b>\$ -</b>
<b>Requested Projects 2019-20 Annual CIP</b>						
AMELIA ISLAND PARKWAY MULTI-USE TRAIL (ALL SECTIONS)		640,000	4,000,000			
AMERICAN BEACH WELL AND SEPTIC CONVERSION						
BRIDGE INSPECTION PROGRAM		200,000	200,000	200,000	200,000	
BRIDGE MAINTENANCE PROGRAM		750,000	750,000	750,000	750,000	
BUCCANEER TRAIL/AIP INTERSECTION IMPROVEMENTS		50,000		200,000	1,050,000	
PAGES DAIRY EXTENSION				300,000	3,700,000	
CITRONA DRIVE SAFETY/MOBILITY IMPROVEMENTS				212,000		
ORANGE AVENUE/SABAL PALM TRL						310,000
RIVER ROAD SAFETY IMPROVEMENTS		40,000				
TRAFFIC OPERATIONS BUCKET TRUCK		109,210				
WILLIAM BURGESS/HARTS ROAD ROUNDABOUT COST-SHARE		600,000				
<b>Subtotal New Projects</b>	<b>\$ -</b>	<b>\$ 2,389,210</b>	<b>\$ 4,950,000</b>	<b>\$ 1,662,000</b>	<b>\$ 5,700,000</b>	<b>\$ 310,000</b>
<b>Grand Total - 2019-20 CIP Request</b>	<b>\$ 28,441,620</b>	<b>\$ 2,389,210</b>	<b>\$ 18,020,861</b>	<b>\$ 18,058,150</b>	<b>\$ 8,062,500</b>	<b>\$ 310,000</b>

	2019-20 Carry Forward Budget	2019-20 Requested New Budget	2020-21 Planned Commitment	2021-22 Planned Commitment	2022-23 Planned Commitment	2023-24 Planned Commitment
<b>FACILITIES MAINTENANCE</b>						
<b>Approved Projects 2018-19 Mid-Year CIP</b>						
PETERS POINT & BURNEY PARK PLUMBING UPGRADES	52,711					
CALLAHAN BALLPARK LAND ACQUISITION	-					
HISTORIC COURTHOUSE WINDOW REPLACEMENT	57,619					
<b>Subtotal Approved Projects</b>	<b>\$ 110,330</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Requested Projects 2019-20 Annual CIP</b>						
FACILITIES MAINTENANCE GARAGE STORAGE			70,000			
JAMES S. PAGE COMPLEX HR & ENV HEALTH HVAC UPGRADE			167,200			
JAMES S. PAGE COMPLEX PARKING LOT REPLACEMENT				132,500		
PUBLIC SERVICE HVAC MODIFICATION				46,000		
JAMES S. PAGE COMPLEX EXTERIOR RENOVATIONS					186,000	
JAMES S. PAGE COMPLEX CARPET/FLOORING						311,500
HILLIARD ROAD DEPT - ROOF REPLACEMENT						
OCB HVAC REPLACEMENT (BOCC CHAMBERS/FB HEALTH CLINIC)						
JUSTICE CENTER RECORDS BUILDING HVAC REPLACEMENT		77,775				
JUSTICE CENTER BRICK AND CONCRETE RESEAL			188,800			
JUSTICE CENTER PARKING LOT REPAIRS AND COATING			86,300			
JUSTICE CENTER FRONT PLAZA CONCRETE AND EXPANSION JOINT REPAIRS			58,600			
JUSTICE CENTER LED LIGHTING				150,000		
DETENTION CENTER GENERATOR REPLACEMENT		145,800				
DETENTION CENTER LIGHTING CONTROL PANEL REPLACEMENT		80,500				
DETENTION CENTER PLUBMING CHASE ACCESS PLATFORMS		77,050				
DETENTION CENTER SECURITY UPGRADE - ELECTRONICS		105,840				
DETENTION CENTER ADA BAR AND SEAT REPLACEMENT			98,000			
DETENTION CENTER LED LIGHTING CONVERSION				94,260		
DETENTION CENTER BUNK AND DRAWER REINFORCEMENTS				69,000		
DETENTION CENTER SALLY PORT UPGRADE					27,600	
EMERGENCY OPERATIONS WAR ROOM HVAC		70,980				
EMERGENCY OPERATIONS EXTERIOR BRICK TILE			134,600			
EMERGECCNY OPERATIONS/911 CC AWNING					55,476	
DETENTION CENTER CEILING ATTIC ROOF		1,127,454				
DETENTION CENTER SHUTOFF VALVE REPLACEMENT/REPIPING			193,200			

	2019-20 Carry Forward Budget	2019-20 Requested New Budget	2020-21 Planned Commitment	2021-22 Planned Commitment	2022-23 Planned Commitment	2023-24 Planned Commitment
BURNEY PARK WALKOVER REPLACEMENT		115,000				
BURNEY PARK/GOFFINSVILLE LIGHTING		77,000				
SOUTH END BEACHFRONT WALKOVER MODIFICATIONS			328,109			
SCOTTS ROAD BEACH ACCESS RESTROOM FACILITY				120,700		
JOHN CLAXTON BOAT RAMP COMMUNITY PARK DEVELOPMENT				175,000		
CALLAHAN BALLPARK SOCCER FIELD SOD					57,500	
CALLAHAN BALLPARK SHADE STRUCTURES					53,200	
HILLIARD BALLPARK SHADE STRUCTURE					211,000	
BRYCEVILLE SHADE STRUCTURES						38,900
SHERIFF'S GARAGE OUTSIDE AIR AND FOAM INSULATION			173,570			
SHERIFF'S OFFICE TRAINING VFD					70,085	
WEST SIDE REGIONAL PARK		2,705,344				

Subtotal New Projects	\$	-	\$	4,582,743	\$	1,498,379	\$	787,460	\$	660,861	\$	350,400
Grand Total - 2019-20 CIP Request	\$	110,330	\$	4,582,743	\$	1,498,379	\$	787,460	\$	660,861	\$	350,400

**SOLID WASTE**

**Approved Projects 2018-19 Mid-Year CIP**

LEACHATE TANK REHABILITATION (3)

Subtotal Approved Projects	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
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**Requested Projects 2019-20 Annual CIP**

EAST SIDE CONVENIENCE CENTER - DESIGN & PERMITTING  
MODLULAR OFFICE REPLACEMENT

				200,000	200,000	1,600,000	711,000					
				129,800								
Subtotal New Projects	\$	-	\$	-	\$	329,800	\$	200,000	\$	1,600,000	\$	711,000
Grand Total - 2019-20 CIP Request	\$	-	\$	-	\$	329,800	\$	200,000	\$	1,600,000	\$	711,000

**ROAD DEPARTMENT**

**Approved Projects 2018-19 Mid-Year CIP**

NASSAU OAKS SUBDIVISION UPGRADES

		121,674										
Subtotal Approved Projects	\$	121,674	\$	-	\$	-	\$	-	\$	-	\$	-

**Requested Projects 2019-20 Annual CIP**

STORM DRAIN/CULVERT REPAIR  
HILLIARD YARD BUILDING UPGRADES  
POINT SOUTH OUTFALL DITCH

			176,000	198,000	231,000	220,000	220,000
				408,188	235,725		
						414,750	
Subtotal New Projects	\$	-	\$ 176,000	\$ 606,188	\$ 466,725	\$ 634,750	\$ 220,000
Grand Total - 2019-20 CIP Request	\$	121,674	\$ 176,000	\$ 606,188	\$ 466,725	\$ 634,750	\$ 220,000

**ANIMAL SERVICES**

**Approved Projects 2018-19 Mid-Year CIP**

CATTERY EXPANSION

		260,000										
Subtotal Approved Projects	\$	260,000	\$	-	\$	-	\$	-	\$	-	\$	-

**Requested Projects 2019-20 Annual CIP**

ELECTRICAL UPGRADE/HVAC INSTALLATION - INDOOR KENNELS

			347,100									
Subtotal New Projects	\$	-	\$	347,100	\$	-	\$	-	\$	-	\$	-
Grand Total - 2019-20 CIP Request	\$	260,000	\$	347,100	\$	-	\$	-	\$	-	\$	-

		2019-20 Carry Forward Budget	2019-20 Requested New Budget	2020-21 Planned Commitment	2021-22 Planned Commitment	2022-23 Planned Commitment	2023-24 Planned Commitment
<b>COOPERATIVE EXTENSION</b>							
<b>Approved Projects 2018-19 Mid-Year CIP</b>							
COUNTY EXTENSION BUILDING		362,172					
<b>Subtotal Approved Projects</b>	<b>\$</b>	<b>362,172</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Requested Projects 2019-20 Annual CIP</b>							
<b>Subtotal New Projects</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total - 2019-20 CIP Request</b>	<b>\$</b>	<b>362,172</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

		2019-20 Carry Forward Budget	2019-20 Requested New Budget	2020-21 Planned Commitment	2021-22 Planned Commitment	2022-23 Planned Commitment	2023-24 Planned Commitment
<b>FIRE RESCUE</b>							
<b>Approved Projects 2018-19 Mid-Year CIP</b>							
HERON ISLES FIRE STATION (71)		3,536,000					
PUBLIC SAFETY TRAINING FACILITY (See Sheriff CIP)							
STATION 30 RELOCATION TO STILL QUARTERS				3,216,706			
STATION 70 RELOCATION					3,377,541		
<b>Subtotal Approved Projects</b>	<b>\$</b>	<b>3,536,000</b>	<b>\$ -</b>	<b>\$ 3,216,706</b>	<b>\$ 3,377,541</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Requested Projects 2019-20 Annual CIP</b>							
BRUSH TRUCK 90			156,030				
TANKER TRUCK 90 - ADDITIONAL MOBILE WATER SUPPLY			375,144				
STATION 90 REPLACEMENT						3,546,418	
DIESEL EXHAUST SYSTEMS			190,000				
STATION ALERTING SYSTEM			323,730				
BATTERY POWERED EXTRICATION EQUIPMENT (7 SETS)			221,646				
VEHICLE STORAGE BUILDING			77,571				
<b>Subtotal New Projects</b>	<b>\$</b>	<b>-</b>	<b>\$ 1,344,121</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,546,418</b>	<b>\$ -</b>
<b>Grand Total - 2019-20 CIP Request</b>	<b>\$</b>	<b>3,536,000</b>	<b>\$ 1,344,121</b>	<b>\$ 3,216,706</b>	<b>\$ 3,377,541</b>	<b>\$ 3,546,418</b>	<b>\$ -</b>

<b>SHERIFF'S OFFICE</b>							
<b>Approved Projects 2018-19 Mid-Year CIP</b>							
SHERIFF ADMIN BUILDING		669,417					
PUBLIC SAFETY TRAINING CENTER				1,500,000			
<b>Subtotal Approved Projects</b>	<b>\$</b>	<b>669,417</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Requested Projects 2019-20 Annual CIP</b>							
<b>Subtotal New Projects</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total - 2019-20 CIP Request</b>	<b>\$</b>	<b>669,417</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

	2019-20 Carry Forward Budget	2019-20 Requested New Budget	2020-21 Planned Commitment	2021-22 Planned Commitment	2022-23 Planned Commitment	2023-24 Planned Commitment
<b>TECHINICAL SERVICES</b>						
<b>Approved Projects 2018-19 Mid-Year CIP</b>						
Subtotal Approved Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Requested Projects 2019-20 Annual CIP</b>						
STORAGE AREA NETWORK REFRESH						165,000
ROUTER REPLACEMENT					101,640	
Subtotal New Projects	\$ -	\$ -	\$ -	\$ -	\$ 101,640	\$ 165,000
Grand Total - 2019-20 CIP Request	\$ -	\$ -	\$ -	\$ -	\$ 101,640	\$ 165,000
<b>PUBLIC SAFETY COMMUNICATIONS SYSTEM</b>						
<b>Approved Projects 2018-19 Mid-Year CIP</b>						
MICROWAVE LINK REPLACEMENT	363,000					
UPS REFRESH	157,000					
Subtotal Approved Projects	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Requested Projects 2019-20 Annual CIP</b>						
Subtotal New Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total - 2019-20 CIP Request	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUPERVISOR OF ELECTIONS</b>						
<b>Approved Projects 2018-19 Mid-Year CIP</b>						
ADA OPTICAL SCAN EQUIPMENT	100,000	75,000				
Subtotal Approved Projects	\$ 100,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -
<b>Requested Projects 2019-20 Annual CIP</b>						
Subtotal New Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total - 2019-20 CIP Request	\$ 100,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -
TOTAL CIP - TAXING FUNDS	\$ 34,121,213	\$ 8,914,174	\$ 25,171,934	\$ 22,889,876	\$ 14,606,169	\$ 1,756,400

	2019-20 Carry Forward Budget	2019-20 Requested New Budget	2020-21 Planned Commitment	2021-22 Planned Commitment	2022-23 Planned Commitment	2023-24 Planned Commitment
<b>NASSAU AMELIA UTILITIES - WASTEWATER SYSTEM</b>						
<b>Approved Projects 2018-19 Mid-Year CIP</b>						
LIFT STATION REHAB	75,300					100,000
INFLOW/INFILTRATION PROGRAM	80,000					80,000
MANHOLE REPLACEMENT	400,000					
AEROBIC DIGESTER						400,000
REPLACE/REHAB SAMPLING SYSTEM					75,000	
REHAB SECONDARY CLARIFIERS	1,128,082					
WASTEWATER BLOWER REPLACEMENT						200,000
EFFLUENT FILTER REHAB	428,890					
CHLORINE CONTACT CHAMBER	220,000					
RETURN/WASTE ACTIVATED SLUDGE SYSTEMS	175,000			186,000		
WWTP INSTRUMENTATION				525,000		
LIFT STATION/SUBMERSIBLE STATION CONVERSION	1,453,530			460,000	500,000	
COLLECTION & CONVEYANCE SYSTEM IMPROVEMENTS	451,686			250,000	250,000	
UNLINED STORAGE POND					1,240,000	
RECLAIMED WATER PUMP STATION					140,000	
REPLACE DI REUSE PIPING	100,000			100,000	100,000	
EMERGENCY PREPAREDNESS EQUIPMENT UPDATE	63,098			33,000	33,000	
<b>Subtotal Approved Projects</b>	<b>\$ 4,575,586</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,554,000</b>	<b>\$ 2,338,000</b>	<b>\$ 780,000</b>
<b>Subtotal New Projects</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total - 2019-20 CIP Request</b>	<b>\$ 4,575,586</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,554,000</b>	<b>\$ 2,338,000</b>	<b>\$ 780,000</b>

<b>NASSAU AMELIA UTILITIES - WATER SYSTEM</b>						
<b>Approved Projects 2018-19 Mid-Year CIP</b>						
BOOSTER PUMP STATION FOUNDATION	1,451,800					
WATER TANK REPLACEMENT	1,126,704					
HIGH SERVICE PUMP 2 REPLACEMENT	104,980					
HIGH SERVICE PUMP GENERATOR UPGRADE	150,000					
LOOP SOUTH END WATER SYSTEM PROJECT	100,000					
HIGH SERVICE PUMP 1,3 & 4 REHAB/REPLACEMENT						102,000
CHEMICAL FEED SYSTEM REHAB/REPLACEMENT				136,000		
WATER TREATMENT PLANT INSTRUMENTATION REHAB					264,000	
HIGH SERVICE PUMP MOTOR CONTROL REHAB/REPLACEMENT					264,000	
AC PIPING REPLACEMENT						490,000
<b>Subtotal Approved Projects</b>	<b>\$ 2,933,484</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 136,000</b>	<b>\$ 528,000</b>	<b>\$ 592,000</b>
<b>Subtotal New Projects</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

NASSAU AMELIA UTILITIES - OTHER PROJECTS

Approved Projects 2018-19 Mid-Year CIP

CHLORINE TANK STRUCTURE REPLACEMENT  
OFFICE SPACE ADDITION

	2019-20 Carry Forward Budget	2019-20 Requested New Budget	2020-21 Planned Commitment	2021-22 Planned Commitment	2022-23 Planned Commitment	2023-24 Planned Commitment
	268,966					
	383,000					
Subtotal Approved Projects	\$ 651,966	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal New Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total - 2019-20 CIP Request	\$ 8,161,036	\$ -	\$ -	\$ 1,690,000	\$ 2,866,000	\$ 1,372,000
TOTAL CIP - ALL FUNDS	\$ 42,282,249	\$ 8,914,174	\$ 25,171,934	\$ 24,579,876	\$ 17,472,169	\$ 3,128,400